

Program A: Management and Finance

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-418 Public Safety Services - Office of Management and Finance
 PROGRAM ID: Program A: Management and Finance

1. (KEY) Through the Support Services activity, to successfully pass 100% of the State Loss Prevention Audit.

Strategic Link: This objective relates to Strategy III.2: To pass 100% of the state loss prevention audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2006.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable Other Link(s):

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10478	K	Percentage of State Loss Prevention Audit passed	100%	100%	100%	100%	100%	100%
10479	K	Savings department wide from successful completion of the State Loss Prevention Audit	\$341,462 ¹	\$263,457	\$284,130	\$284,130	\$284,130 ²	\$386,437

¹ Although the FY 2001-2002 performance standard is \$341,462, the department indicated in its FY 2001-2002 second quarter performance progress report that it had realized a savings of \$263,457.

² FY 2003-2004 is based on recommended risk management premiums minus 5% of those premiums that the department would be allowed to keep in reward of passing the loss prevention audit.

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2. (KEY) Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

Strategic Link: This objective relates to Objective III.1: To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies by June 30, 2006.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6593	K	Number of internal and compliance audits performed	156	156	156	156	195 ¹	156
6594	K	Number of deficiencies identified	252	211	252	252	315 ¹	234
6595	K	Percentage of deficiencies corrected	94%	94%	94%	94%	94%	94

¹ The increase for continuation budget level is reflective of CB7-2, which requests four additional positions for the Internal Audit section.

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GENERAL PERFORMANCE INFORMATION: NSF CHECKS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
10652	Number of NSF checks received	Not available ¹	Not available ¹	3,263	2,377	2,771
10654	Number of NSF pre-suspension notification letters	0 ²	0 ²	0 ²	2,377	2,771
10655	Number of vehicle registrations suspended	0 ²	0 ²	0 ²	0 ³	0 ³
10656	Number of drivers licenses suspended	0 ²	0 ²	0 ²	5,092 ⁴	1,338

¹ Data was not collected for these years. The department has created a database to track NSF checks. Information for the past years was entered into the database, however, the data was not delineated by year. Hard data has become available in FY 2000-2001 and this GPI table will continue to be maintained in subsequent years.

² Pre-suspension notification letters/vehicle registration suspensions/drivers license suspensions for these fiscal years occurred during Fiscal Year 2000-2001 as a result of implementation of new department procedures.

³ At the current time, the department is unable to suspend vehicle registrations.

⁴ Total is inclusive of all drivers/ license suspensions for all prior year NSFs - not simply a FY 2000-2001 total. Unable to determine prior years by year because information in database was not delineated by fiscal year.